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*Was this  
sent?  
Maybe not.*

21 April 1971

MEMORANDUM FOR THE RECORD

SUBJECT : CCP Input to CIRIS-71, Phase I

REFERENCE: H. L. Conley memorandum to DCI, Attn NIPE, Serial NO429  
dtd 14 Apr 71

1. The "Instructions and Guidance for Submissions to the Defense CIRIS" (CIRIS-71) dated 12 November 1970 requested that the first submission of CIRIS-71 be based upon the SecDef approved budget appearing in the FYDP (i.e. the FYDP as of the end of January 1971 which was issued on 22 February 1971).

2. All programs except the CCP have complied with this request.

3. The CCP submission to CIRIS-71, Phase I, instead is based upon CCP manpower and dollar data in the CDIP PDM of 24 August 1970. As reference memorandum recognized, this is a CCP Phase IV submit for CIRIS-70 rather than a Phase I input to CIRIS-71.

4. A set of pay factors for the 24 August 1970 PDM has likewise been received. They contain an ambiguity in that a footnote states that they are subject to a 6% pay raise. No indication is provided as to which pay raise is referred to. The 24 Aug 70 PDM for the CDIP states (page 2) that "PL 91-231 pay raises of 27 December 1969 are not reflected." It is possible that the 6% pay raise referred to by the NSA table of pay factors applies to the 27 December 1969 raise; it is also possible that it applies to something else; the point is that we do not know, and accordingly cannot apply the pay factors to the CCP tape until this ambiguity is cleared up.

5. One of the primary purposes of CIRIS is the establishment of a community-wide common data base from which program changes may be noted and measured in any single CIRIS variable or in any combination of the CIRIS category variables.

6. For example, we cannot use the CCP CIRIS tape input to show change from the FY-71 outlays to the FY-72 approved budget which appears in the FYDP at the Program Element level and in the other CIRIS-71 program inputs at the CIRIS Reporting Entity level for cost categories, functions and targets.

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7. In addition, we cannot use the CCP CIRIS inputs in the later CIRIS-71 exercise to compare approved FY-72 base program changes with Program Manager recommendations and the CDIP 1971 PDM program (CIRIS-71 Phase IV).

8. As mentioned above in paragraph 4, the CDIP PDM of 24 August 1971 --

(a) did not include the pay raise of December 1969, nor could it include the pay raise of January 1971,

25X1 (b) is some [ ] below the approved CCP budget level for FY-72 as shown in the January 71 FYDP,

25X1 (c) includes an overall FY-72 manpower figure of at least [ ] below that of the FYDP for FY-72.

9. The CCP CIRIS tape contribution that we have just received can be used on a unilateral CCP basis in terms of Reporting Entity, resource category, functional category and target category distributions, and will be used for that purpose.

10. However, it is equally clear that the PDM resources data cannot be joined with the Budget resource data for the other Program Manager CIRIS inputs in a meaningful manner because of the differences identified in paragraph 8 above as well as other significant resource differences.

11. We recognize that NSA is having problems establishing the FY-72 program base in the current program review of FY-73 changes to the approved FY-72 budget. As a result we suggest that the Phase I data that is essential to any meaningful CIRIS-71 community exercise be submitted in the following sequence as these data become available:

(a) Cost category and manpower category resources data at the Reporting Entity level for FY-71 and FY-72 based on the 22 Feb 71 approved FYDP.

(b) The above distributed by CIRIS Mission, Function, Activity, Sensor and Platform categories.

(c) Both of the above showing the CIRIS target distribution.

The above sequence recognizes that NSA must have the cost and manpower category data at the Reporting Entity level in establishing the approved program (FYDP) base for its own use. It also recognizes that CIRIS functional and target distributions are sequential actions related to the base data in sub-paragraph (a) above.

12. Thus, if we receive the data mentioned in para. 11 (a) above, we can always use the functional and target distributions in the CCF

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tape that we have just received that reflects the PDM of August 24, 1970 as interpolations until such time as NSA can complete and turn in the data called for in para. 11 (b) and (c).

13. This will supply the CIRIS-71 exercise with a compatible community resource base at the Reporting Entity level, so that comparable data can be displayed for all intelligence programs.

14. It will be necessary, also, that NSA provide a complete set of the pay factors that are applicable to their FYDP-based data. We assume that in order to be compatible with the 22 Feb 71 FYDP, pay raises of December 1969 and January 1971 will have to be taken into account. It should be understood that the CCP submission to CIRIS, regardless of the base used for the data, is not complete and processing cannot be begun until all applicable pay factors have been received.

25X1 15. I have requested [ ] to discuss these problems with Messrs. Vance and Lindenauer of the DASD(I) Staff in order that the DCI/CIRIS Staff may receive guidance as to how to proceed. Since any processing of CCP data is a major task, we do not want to begin until we are completely certain that we have the appropriate data and that it is official and complete. Given the heavy workloads and short deadlines involved, we cannot afford to start in one direction and change a bit later.

[ ]  
Director, CIRIS Staff  
Office of the Director of  
Central Intelligence

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